

**CITY OF SPRINGFIELD  
FY04 CAPITAL BUDGET**

PROJECTS	FUNDING	AMOUNT
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**DEVELOPMENT IMPROVEMENTS**

1. <u>City Participation in Private Developments</u>	Sewer Capital Projects Fund (Drainage)	\$ 50,000
	Sewer Capital Projects Fund (Sewer)	\$ 50,000
	Transportation SDC Fund	\$ 70,000
	Sewer SDC Fund (Drainage)	\$ 50,000
	Sewer SDC Fund (Sewer)	\$ 50,000
	TOTAL	\$ 270,000

Description: City participation in private developments in accordance with City policy for over sizing of drainage, sewer, and street improvements to serve neighboring properties.

2. <u>Franklin Drainage Crossing</u>	Sewer SDC Fund (Drainage)	\$ 100,000
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Description: Installation of storm sewer pipe crossing Franklin Boulevard in Glenwood prior to the ODOT asphalt pavement overlay schedule in summer 2004.

3. <u>54th and J Drainage</u>	Sewer SDC Fund (Drainage)	\$ 240,000
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Description: Construction of a channel and storm sewer along the north side of Highway 126 between 52nd and 54th Streets.

**Development Improvements - Carryover Projects to be Completed**

1. <u>Downtown Improvements</u>	Development Projects Fund	\$ 5,645
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Description: Installation of pedestrian amenities along Main Street in the downtown area.

2. <u>Glenwood Sewer</u>	Sewer Capital Projects Fund (Sewer)	\$ 985,000
	Sewer SDC Fund (Sewer)	\$ 87,700
	TOTAL	\$ 1,072,700

Description: Construction of 3,600 feet of 24- to 30-inch trunk sewer in Franklin Boulevard from Glenwood Boulevard to 19th Avenue.

3. <u>North Gateway Storm Drain</u>	Sewer Capital Projects Fund (Drainage)	\$ 100,000
	Sewer SDC Fund (Drainage)	\$ 100,000
	TOTAL	\$ 200,000

Description: Final phase of major drainage improvements from Sports Way to Maple Island Slough.

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| 4. | <u>Eugene/Springfield Highway Drain</u> | Sewer SDC Fund (Drainage) | \$ | 100,000 |
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Description: Funding participation with Lane County in storm sewer upsizing in Jasper Road Extension from Main Street to Daisy Street.

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| 5. | <u>Special Projects</u> | Development Projects Fund | \$ | 95,727 |
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Description: Special Projects provides funding for FY02/03 Economic Development and related projects in which the City may wish to participate. The City Manager manages the Special Projects budget.

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| 6. | <u>Laura Street Improvements</u> | Development Projects Fund | \$ | 200,000 |
|    |                                  | Transportation SDC Fund   | \$ | 537,150 |
|    |                                  | TOTAL                     | \$ | 737,150 |

Description: Realignment of Laura St. from Lindale Drive to the intersection of Harlow Road and Game Farm Road. The street improvement will include right of way acquisition, paving, curbs and gutters, sidewalks on both sides, on-street bike lanes, street trees, and a drainage system.

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| 7. | <u>Harlow Pump Station Replacement</u> | Sewer Capital Projects Fund (Sewer) | \$ | 1,664,000 |
|    |  | Sewer SDC Fund (Sewer)              | \$ | 36,000    |
|    |  | TOTAL                               | \$ | 1,700,000 |

Description: Replacing and upsizing sewer pump station at Harlow Road and Hartman Lane which includes land acquisition.

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| 8. | <u>South 32nd Sports Center Site</u> | Development Projects Fund | \$ | 1,405,186 |
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Description: This project is being relocated to South 32nd and includes, constructing two soccer fields, rest rooms, parking areas, on-site and off-site infrastructure and utilities that allow construction of the fields and the Board Base Sports Complex Bldg and parking lot, fully improving South 32nd Street from south of Main Street to Union Pacific Railroad.

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| 9. | <u>Sewer Extension, Jasper Road</u> | Sewer Capital Projects Fund (Sewer) | \$ | 297,000   |
|    |                                     | Development Projects Fund           | \$ | 1,750,000 |
|    |                                     | Sewer SDC Fund (Sewer)              | \$ | 1,311,000 |
|    |                                     | TOTAL                               | \$ | 3,358,000 |

Description: Installation of 18,000 feet of 27- to 10-inch diameter sewer along Jasper Road from 42nd Street to Natron and the urban growth boundary.

10. <u>Pioneer Parkway Sewer</u>	Sewer Capital Projects Fund (Sewer)	\$ 275,000
	Development Projects Fund	\$ 600,000
	Sewer SDC Fund (Sewer)	\$ 295,000
	TOTAL	\$ 1,170,000

Description: Installation of a 12- to 21-inch diameter, 6- to 20-feet deep, sanitary sewer in Game Farm Road or the Pioneer Parkway Extension alignment from Oakdale Street to Beltline Road. The \$600,000 Development Projects Fund amount represents the anticipated developer's 50 percent share of the project.

<b>Total Development Improvements</b>	<b>\$ 10,454,408</b>
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### **CAPITAL BOND CARRYOVER PROJECTS**

1. <u>Major Maintenance</u>	Capital Bond Project	\$ 36,785
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Description: Maintenance and preservation of City Hall. Projects may include concrete or elevator repair.

2. <u>Millrace Study Design</u>	Sewer Capital Projects Fund (Drainage)	\$ 60,000
	Capital Bond Projects	\$ 526,724
	Sewer SDC Fund (Drainage)	\$ 200,000
	Sewer SDC Fund (Drainage)	\$ 200,000
	TOTAL	\$ 986,724

Description: Continuation of the design and construction of new flow control requirements for the Millrace, mandated by federal and state regulators.

<b>Total Capital Bond Projects</b>	<b>\$ 1,023,509</b>
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### **NEIGHBORHOOD IMPROVEMENTS**

1. <u>CHORE</u>	Community Development Fund	\$ 10,000
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Description: Assists very low-income elderly or disabled households with upkeep of their property. A CHORE grant may be used for: gutter cleaning, yard maintenance, tree and shrub pruning, debris removal, window washing (exterior only). Clients are limited to \$250/year in CHORE benefits.

**Neighborhood Improvements - Carryover Projects to be Completed**

1.	<u>Habitat for Humanity</u>	Special Revenue Fund	\$	45,871
	Description: This is an allocation of HOME funds for the future construction of single family homes.			
2.	<u>Super SHOP</u>	Special Revenue Fund	\$	25,593
	Description: This project is a down payment assistance program funded by HOME. It provides up to \$8,000 as a loan to a qualified low-income household to use for down payment and other closing costs associated with purchasing a home in Springfield.			
3.	<u>Child Advocacy Center</u>	Community Development Fund	\$	37,500
	Construction of the Child Advocacy Center located on Centennial Blvd. and Centennial Loop in Eugene. The facility will provide services to troubled youth.			
<b>Total Neighborhood Improvements</b>			<b>\$</b>	<b>118,964</b>

**PRESERVATION**

1.	<u>Stormwater Facility Master Plan</u>	Sewer SDC Fund (Drainage)	\$	350,000
	Provides consultant services to develop a City-wide Stormwater Facility Master Plan to address stormwater conveyance, quantity management, and quality management throughout the City and its urbanizable area.			
2.	<u>Sanitary Sewer Repair</u>	Sewer Capital Projects Fund (Sewer)	\$	48,000
		Sewer SDC Fund (Sewer)	\$	10,000
		TOTAL	\$	58,000
	Description: Sanitary sewer rehabilitation to repair and replace older, leaky pipe in the system, with top priority being the removal of infiltration and inflow (I and I).			
3.	<u>Street Seal/Overlay</u>	Transportation SDC Fund	\$	101,000
	Description: A continuing street maintenance effort of slurry seal and pavement overlay which is contracted for construction.			
4.	<u>Storm Sewer Repair</u>	Sewer Capital Projects Fund (Drainage)	\$	100,000
	Description: Storm sewer rehabilitation to repair and replace older portions of the drainage system.			
5.	<u>Implement MS4 Permit Requirements</u>	Sewer SDC Fund (Drainage)	\$	12,000
	Description: Develop and implement programs and projects to comply with the Municipal Separate Storm Sewer (MS4) Discharge permit that will be issued to Springfield in 2003.			

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| 6. | <u>Metro Waterways Study</u> | Sewer SDC Fund (Drainage) | \$ | 100,000 |
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Description: A planning study necessary to determine what future water quality improvements, drainage capacity improvements flood investigations and channel restoration projects will be authorized for federal grant funding.

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| 7. | <u>Sewer Wet Weather Flow Abatement</u> | Sewer Capital Projects Fund (Sewer) | \$ | 750,000 |
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Description: Replacement or lining existing leaky, old sewer located between H Street & Scott Road between 16th Street and 21st Street.

**Preservation - Carryover Projects to be Completed**

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|----|-------------------------------------|------------------|----|--------|
| 1. | <u>Firing Range Decommissioning</u> | Booth-Kelly Fund | \$ | 35,000 |
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Description: This project involves clean-up of the outdoor firing range presently used by the Police Department, including lead mining, removal of miscellaneous materials, and overall environmental assessment of the site.

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| 2. | <u>Booth-Kelly Exterior Painting</u> | Booth-Kelly Fund | \$ | 55,000 |
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Description: Exterior painting.

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| 3. | <u>Booth-Kelly Tenant Improvements</u> | Booth-Kelly Fund | \$ | 80,000 |
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Description: Structural repairs and tenant improvements at the Booth-Kelly site.

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| 4. | <u>Booth-Kelly Repairs to Millrace Building</u> | Booth-Kelly Fund | \$ | 25,000 |
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Description: Description: Structural repairs to the Millrace building at the Booth-Kelly site.

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| 5. | <u>Booth-Kelly Stormwater Drainage Plan Implementa</u> | Booth-Kelly Fund | \$ | 30,000 |
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Description: Construction of improvements identified in the Drainage Master Plan for the Booth-Kelly site.

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| 6. | <u>Criminal Justice Data System</u> | Capital Bond Projects | \$ 288,606 |
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Description: The Regional Partners (Lane County, City of Springfield and City of Eugene) are pooling their resources to acquire a new integrated Public Safety data system. FY04 will be the fourth year of an estimated five year project to implement new Computer Aided Dispatch, Jail Management, Police and Fire Records, and Mobile Field Reporting programs. This project is being supported with Federal COPS grants.

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| 7. | <u>Drainage Master Plan Update</u> | Sewer Capital Projects Fund (Drainage) | \$ 150,000 |
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Description: Drainage master plan update for the entire City.

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| 8. | <u>Sanitary Master Plan Update</u> | Sewer Capital Projects Fund (Sewer) | \$ 30,000 |
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Description: Sewer master plan update for the entire City.

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| 9. | <u>McKenzie Oxbow Study</u> | Sewer Capital Projects Fund (Drainage) | \$ 25,000        |
|    |                             | Sewer SDC Fund (Drainage)              | <u>\$ 25,000</u> |
|    |                             | TOTAL                                  | \$ 50,000        |

Description: The Implementation Plan included in the adopted McKenzie River Oxbow Natural Area Master Plan calls for additional studies to be completed to facilitate the Plan's recommended improvements. This project will provide the necessary studies.

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| 10. | <u>Stormwater Permitting</u> | Sewer Capital Projects Fund (Drainage) | \$ 100,000 |
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Description: Stormwater quality planning and monitoring in preparation for future federally-mandated storm discharge applications and to provide analysis for Metro Plan update.

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| 11. | <u>21st Street Reconstruction</u> | Development Projects Fund | \$ 490,673       |
|     |                                   | Transportation SDC Fund   | <u>\$ 64,000</u> |
|     |                                   | TOTAL                     | \$ 554,673       |

Description: Major rehabilitation of 21st Street, Main to Olympic Street, that includes structural overlay or reconstruction of pavements.

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| 12. | <u>Channel Improvement</u> | Sewer Capital Projects Fund (Drainage) | \$ 100,000 |
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Description: Provide improvements to key drainage ways to address barriers to fish passage, and to correct previous channel modifications that have caused deterioration of salmon habitat. These improvements include culvert replacements or retrofits, road crossings, and outfall modifications and channel restoration to restore fish habitat or passage functions.

13. <u>Riparian Land Management/Acquisitions</u>	Sewer Capital Projects Fund (Drainage)	\$ 115,000
	Sewer SDC Fund (Drainage)	\$ 115,000
	TOTAL	\$ 230,000

Description: Provides funding for consultant services to evaluate riparian buffer areas, City and other activities affecting them, and for purchase of riparian area lands from private property owners where needed to meet City and regulatory objectives for stormwater management, flood control and habitat protection.

14. <u>8th and Northridge Drainage</u>	Sewer SDC Fund (Drainage)	\$ 86,000
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Description: Replace the undersized 10 inch pipe with a larger dual pipe system.

15. <u>S &amp; T Street Drainage, 10th &amp; Debra</u>	Sewer SDC Fund (Drainage)	\$ 336,000
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Description: Construction of a combination of channels and pipe drainage system along T and S Streets between 10th and Debra Streets.

16. <u>69th Street Rehabilitation 'B' to Thurston</u>	Development Projects Fund	\$ 500,000
	Transportation SDC Fund	\$ 57,000
	TOTAL	\$ 557,000

Description: Major rehabilitation of 69th Street, B to Thurston Road.

17. <u>UIC Pilot Project</u>	Sewer SDC Fund (Drainage)	\$ 50,000
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Description: In partnership with a new development project, design, construct, and monitor a new stormwater drywell (UIC) system in compliance with the ACWA Stormwater UIC BMP Manual.

18. <u>Floodplain Mapping Update</u>	Sewer Capital Projects Fund (Drainage)	\$ 75,000
	Development Projects Fund	\$ 100,000
	Sewer SDC Fund (Drainage)	\$ 25,000
	TOTAL	\$ 200,000

Description: Provides for consultants to study and reevaluate the floodplain and floodway boundaries along portions of the McKenzie and Willamette Rivers and to evaluate the environment and habitat impacts of development activity in the floodplain riparian corridor.

19. <u>Shop Vehicle Wash Rack</u>	Sewer Capital Projects Fund (Drainage)	\$ 146,005
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Description: Replacement of existing vehicle wash rack with a new facility to be located at the Maintenance shop. The new facility will include replumbing of wash water to sanitary sewer, and reconnecting existing storm drains to storm sewers.

20.	<u>Maintenance Shop/Facility Projects</u>	Sewer Capital Projects Fund (Bldg)	\$	91,434
	Description: Replacement of metal siding on equipment and materials storage building. Remodel and expand signal and sign maintenance work areas. Complete exterior wall of former equipment maintenance bays.			
21.	<u>City Building Maintenance</u>	Development Projects Fund	\$	40,000
	Description: A project for major maintenance contracted activities and unanticipated emergency facility equipment replacement.			
<b>Total Preservation</b>			<b>\$</b>	<b>4,705,718</b>

### **TRAFFIC SAFETY**

1.	<u>Traffic Control Project</u>	Transportation SDC Fund	\$	382,000
	Description: Installation of traffic control facilities at various locations of highest need to improve safety and reduce delay.			
2.	<u>Street Code &amp; Median Policy</u>	Transportation SDC Fund	\$	25,000
	Description: Develop policy and code for use of medians and design features of local streets. Public involvement, hearings and adoption are included.			
3.	<u>42nd/126 Ramp Signal</u>	Development Capital Projects	\$	200,000
	Description: Construct traffic signal at the 42nd Street/126 ramp intersection.			

### **Traffic Safety - Carryover Projects to be Completed**

1.	<u>42nd Street Bike Path</u>	Development Projects Fund	\$	10,000
		Transportation SDC Fund	\$	75,000
		<b>TOTAL</b>	<b>\$</b>	<b>85,000</b>
	Description: Construction of a 10-foot-wide, 1.5-mile-long, asphalt, multi-use path parallel to 42nd Street from Marcola Road to the Weyerhaeuser entrance road with a connection at Olympic Street. The project will include lighting, and crossing enhancements along 42nd St. It will be constructed on an old railroad ballast. Total project cost is estimated at \$640,000. The project is 80 percent funded by the TEA 21 transportation bill as an earmarked project. ODOT will award the construction contract.			
2.	<u>Gateway Traffic Improvement</u>	Transportation SDC Fund	\$	678,000
	Description: Design and construct capacity-enhancing projects in the Gateway area.			
3.	<u>Pioneer Parkway Extension</u>	Development Projects Fund	\$	100,000
	Description: Pre-design work on road extension from Harlow Road to Beltline Road.			
4.	<u>31st Street Bike Path</u>	Development Projects Fund	\$	60,000



Description: Construction of 6 foot wide bike lanes along 31st Street from U Street to the EWEB bike path.

<b>Total Traffic Safety</b>	<b>\$ 1,530,000</b>
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## **REGIONAL WASTEWATER PROGRAM**

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| 1. <u>Electronic Records and Storage</u> | Regional Wastewater Capital Fund | \$ 50,000 |
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Description: This project will identify and purchase electronic storage equipment for preserving important MWMC records.

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| 2. <u>Dredge Movement System</u> | Regional Wastewater Capital Fund | \$ 150,000 |
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Description: Design and construction to improve or replace the existing MWMC dredge movement system for the facultative sludge lagoons.

### **Regional Wastewater Program - Carryover Projects to be Completed**

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| 1. <u>Regional Flow Monitoring (EBI/WBI)</u> | Regional Wastewater SDC Fund | \$ 135,000 |
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Description: Monitor, maintain and operate flow monitoring equipment installed in major sewer interceptors related to the study of peak wet weather flows.

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|---|----------------------------------|-------------------|
| 2. <u>Plant Performance Improvement/Predesign Study</u> | Regional Wastewater Capital Fund | \$ 60,000         |
|   | Regional Wastewater SDC Fund     | \$ 540,000        |
|   | <b>TOTAL</b>                     | <b>\$ 600,000</b> |

Description: Preliminary design/engineering study to address peak wet weather flow condition improvements at the Regional Wastewater Pollution Control Facility as identified by the Wet Weather Flow Management Plan Study (WWMFP).

3. <u>BMF - Poplar</u>	Regional Wastewater Capital Fund	\$ 4,250,000
	Regional Wastewater SDC Fund	<u>\$ 1,450,000</u>
	TOTAL	\$ 5,700,000

Description: Design and construction of a poplar plantation located on land adjacent to the Biosolids Management Facility for the purpose of growing hybrid poplars with land applied to biosolids.

<b>Total Regional Wastewater Program</b>	<b><u>\$ 6,635,000</u></b>
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<b>TOTAL CAPITAL BUDGET</b>	<b><u><u>\$ 24,467,599</u></u></b>
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